

IDP INDIC. NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2017/2018 FY		ANNUAL TARGET 2016/2017 FY BASELINE		KPI'S STATUS	RESP. DEPT/MSC	REASON FOR VARIANCE	COMMENTS/CO RRECTIVE MEASURE	PORTHOLIO OF EVIDENCE	FUNDING SOURE	TOTAL BUDGET FOR THE YEAR	ADJUSTMENT BUDGET	SPENT	WARD
				TARGET	ACTUAL	TARGET	ACTUAL										
<b>KPA 01: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>																	
IDT/01/18	To provide an effective filing system	Annual review of records management policy by 31 May 2018.		Council approved policy by 31 May 2018	<b>Target achieved,</b> annual reviewed of records management policy was tabled to council on the 29th of May 2018	council approved record Management policy on the 30th of May 2017	<b>Target Achieved,</b> records Management policy was approved by council on the 30th of May 2017	Target Achieved	Corporate Services	N/A	N/A	Council Resolution and Policy	equatable share	N/A	N/A	N/A	Office Admin.
IDT/02/18		Review of File Plan by 31 May 2018		Council Approved file plan by 31 May 2018	<b>Target Achieved</b> ,File Plan was approved by council on the 29th of May 2018	Approved new filling system by 31 July 2016	<b>Target not Achieved,</b> New filling sytem was approved on the 28th of March 2017	Target Achieved	Corporate Services	N/A	N/A	File Plan & Council Resolution	equatable share	N/A	N/A	N/A	Office Admin.
IDT/03/18	To enhance institutional memory	No.of staff workshoped on a comprehensive induction programme by 30 Sept 2017		50 staff workshoped on the comprehensive induction programme by 30 Sept 2017	<b>Target Achieved</b> , staff were workshopped on the induction programme on the 16 &17 October 2017	100% staff enrolled by 31 May 2016	<b>Target not Achieved</b> , there was no POE but workshoped was conducted	Target Achieved	Corporate Services	N/A	N/A	Training Report and Attendance Register	equatable share	N/A	N/A	N/A	Office Admin.
IDT/04/18	To ensure skillful labour and educated citizenry	Development of a WSP by 30 April 2018		Council approved WSP and submission to LGSETA by 30 April 2018	<b>Target Achieved</b> , WSP was submitted to LGSTA on the 27 of April 2018	Council Approved WSP and submission to LGSTA by 30 April 2017	<b>Target Achieved</b> , WSP was approved by council and submitted o LGSTA on the 31st of April 2017	Target Achieved	Corporate Services	N/A	N/A	WSP and Council Resolution	equatable share	N/A	N/A	N/A	Office Admin.

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				TARGET	ACTUAL	TARGET	ACTUAL											
IDT/05/18		No.of staff trained in line with WSP by 30 June 2018		138 of staff trained in line with WSP by 30 June 2018	<b>Target not Achieved</b> ,no POE provided	50% Staff trained in line WSP in various institutions	<b>Target Achieved</b> ,75% staff trained as follows:-25% attended MFMP ongoing programme with uMqondo consulting and 50% staff trained Records Management Course with Department of Art & Culture	Target not Achieved	Corporate Services			Training Report	equatable share					Office Admin.
IDT/06/18		Number of councillors trained in line with WSP by 30 June 2018		25 councillors trained by 30 June 2018	<b>Target not Achieved</b> , no POE provided	100% Councillors trained by 31 May 2017	<b>Target Achieved</b> , 100% councillors were tarined as follows:- Council Sector Based Orientation ,29 Nov to 01 Dec 2016, Induction-13 Oct 2016, Standing Rules 23Feb 2017,IT Training -08 Marc 2017	Target not Achieved	Corporate Services			Training Report	equatable share	N/A				Office Admin.
IDT/07/18		No. of Partnerships agreements signed with Training Institutions by 31 May 2018		Four (4) agreements signed with Training Institutions by 31 May 2018	<b>Target not Achieved</b> , only 2 partnership agreements signed	Two (2) Partnerships agreements signed with Training institutions by 31 March 2016	<b>Target Achieved</b> , two (2) Partnerships agreements signed with Training institutions by 31 March 2016	Target not Achieved	Corporate Services	The agreements depends on the funds approval from Sita.	The department will try and minimise the number of agreements that will be signed during the 2018/19 financial year.	Signed Partnerships agreements	equatable share	N/A	N/A	N/A		office Admin.
IDT/08/18	To enhance Employee wellness	Number of wellness programme conducted per quarter.		Four (4) wellness programs by 31 May 2018	<b>Target not Achieved</b> , two( 2) wellness Programme conducted	two (2) welless programms by 30 May 2016	<b>Target not Achieved</b> , one wellness programm was conducted on the 03rd November 2017	Target not Achieved	Corporate Services	The schedule date was changed to June 2018 in consultation with the department of health.	The department has drafted the new schedule for wellness programes and submitted to the department of health so that it can not clash with other programes for 2018/19 financial year	Wellness Report	equatable share	N/A	N/A	N/A		Office Admin.

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IDT/09/18	To reduce the impact of HIV/AIDS	Review of HIV/AIDS Workplace Policy by 31 May 2018		Council approved HIV/AIDS Policy by 31 May 2018	<b>Target Achieved</b> , HIV&AIDS Workplace Policy was approved by council on the 29th of May 2018	Development of Human Resource Strategy and approved by Council on the 0th April 2017	<b>Target not Achieved</b> , HIV&AIDS Workplace Policy was approved by the Council on the 30th of May 2017	Target Achieved	Corporate Services	N/A	N/A	Council Resolution and Policy	equatable share	N/A	N/A	N/A	Office Admin.
IDT/10/18	To ensure a sustainable human resources development	Review of Human Resource Development Strategy by 31 May 2018		Council Approved Human Resource Development Strategy by 31 May 2018	<b>Target Achieved</b> , HIV&AIDS Workplace Policy was approved by council on the 29th of May 2019	Development of Human Resource Strategy and approved by Council on the 30th April 2017	<b>Target not Achieved</b> , Human Resource Strategy was approved by council on the 30th of May 2017	Target Achieved	Corporate Services	N/A	N/A	Council Resolution and Human Resource Dev. Strategy	equatable share	N/A	N/A	N/A	Office Admin.
IDT/11/18	To ensure a transformational efficient and effective administration.	Review of Employment Equity Plan(EEP) and submission to Council for approval by 31May 2018		Council approved EEP by 31 May 2018	<b>Target Achieved</b> , EEP was approved by council on the 29th of May 2018	Development of EEP and council approved by 30 Sept 2016	<b>Target not achieved</b> , no EEP was developed	Target Achieved	Corporate Services	N/A	N/A	EEP and Council Resolution	equatable share	N/A	N/A	N/A	Office Admin.
IDT/12/18		Implementation of the Employment Equity Plan		EEP report submission to council and Department of Labour by 31 Oct 2017	<b>Target Achieved</b> , Employment Equity Plan was submitted to Department of Labour on the 17th of Jan 2018	EEP report submission to Department of Labour by 31 October 2016	Target not Achieved	Target Achieved	Corporate Services	N/A	N/A	Employment Equity Plan Report and proof of submission to the Department of Labour	equatable share	N/A	N/A	N/A	Office Admin.
IDT/13/18		Review of Organisational Structure by 31 May 2018		Review of Organisational Structure & Submission to Council for approval by 31 May 2018	<b>Target Achieved</b> , Organisational Structures was approved on the 29th of May 2018	Annual Review of organisational Structures and submission to council 0 April 2017	<b>Target not Achieved</b> , Organisational Structure was submitted to council on the 30th of May 2017	Target Achieved	Corporate Services	N/A	N/A	Organisational Structure and Council Resolution	N/A	N/A	N/A	N/A	Office Admin.

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IDT/14/18		Coordination of Monthly Labour Forum meetings by 30 June 2018		thwelve (12) labour forum meetings by 30 June 2018	<b>Target partially achieved</b> , ten (10) LLF Meetings were convened	Ten (10) Labour Forum meetings held by 31 May 2017	<b>Target not Achieved</b> , only Six ( 6)LLF meetings convened	Target partially achieved	Corporate Services	The employees unions did not agree wi the Agenda so they decided to boycott the third meeting.	The unions agreed with the municipality that the Agenda should be sent to them prior to the meeting date.	Labour Forum Minutes	N/A	N/A	N/A	N/A	Office Admin.
IDT/15/18	<b>Development and implementation of Attraction and Retention policy</b>	Review of Attraction and Retention policy by 31 May 2018		Approved by Council Attraction and Retention policy by 31 May 2018	<b>Target Achieved</b> , Attraction and Retention Policy was approved by council on the 29th of May 2018	Council approved Attraction and Retention Policy by 30 April 2017	<b>Target not Achieved</b> , Attraction and Retention was approved by council on the 30th of May 2017	Target Achieved	Corporate Services	N/A	N/A	Attraction and Retention Policy and Concl Resolution	N/A	N/A	N/A	N/A	Office Admin.
IDT/16/18	<b>To ensure effective and efficient performance management</b>	Review of PMS Framework by 31 July 2017		Council approved PMS Framework by 31 July 2017	<b>Target Achieved</b> , PMS Framework was approved by council on the 27th of July 2018	Council Approved PMS Framework by 31 August 2016	<b>Target Achieved</b> , PMS Framework was approved by council on the 17th of July 2017	Target Achieved	Executive Dept.	N/A	N/A	PMS Framework and Council Resolution	N/A	N/A	N/A	N/A	Office Admin.
IDT/17/18		Development of SDBIP 2018/19 by 28 June 2018		Signed SDBIP by the mayor within 28 days after the adoption of Budget	<b>Target Achieved</b> , SDBIP 2018/2019 was signed by the Mayor on the 25th June 2018	Signed SDBIP 2017/2018 by the mayor within 28 days after the adoption of Budget	<b>Target Achieved</b> SDBIP 2017/18 was signed by the Mayor on the 28th of July 2017	Target Achieved	Executive Dept.	N/A	N/A	Signed SDBIP 2018/19	N/A	N/A	N/A	N/A	Office Admin.
IDT/18/18		Signing of performance agreements by 31 July 2017		100% of performance agreements signed by 31 July 2017	<b>Target Achieved</b> ,all Senior Managers signed Performance Agreements on the 23rd of July 2018	100% of performance agreements signed by 31 July 2016	<b>Target Achieved</b> , Performance Agreements were signed by Senior Managers on the 25th of September 2016	Traget Achieved	Executive Dept.	N/A	N/A	Signed Performance Agreements	N/A	N/A	N/A	N/A	Office Admin.

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IDT/19/18		Quarterly performance assessment for Senior Managers		Four (4) Performance Assessment conducted by 30 June 2018	<b>Target Achieved</b> ,Assessments were conducted as follows:-Annual Report-26 August 2017, Mid Year- 13 Feb 2018 and Reviews Q3-5th of June 2018	Three (3) Performance Assessment conducted by 30 May 2017	<b>Target Achieved</b> ,Performance Assessment was conducted as follows:- Annual Report ,26 August 2016-Mid year Assessment 17 February 2017 , Review for Q1, Q2, Q3 were conducted for managers reporting direct to MM	Target Achieved	Executive Dept.	N/A	N/A	Quarterly Performance Report	N/A	N/A	N/A	N/A	Office Admin.
IDT/20/1/18		Preparation and submission of quartly performance reports to council		Four (4) Performance Reports submitted to council by 30 June 2018	<b>Target Achieved</b> , quartly report was submitted as follows:-	Three (3) Performance Reports submitted to councilby 0 May 2017	<b>Target Achieved</b> , quartly report were submitted to council as follows:-	Target Achieved	Executive Dept.	N/A	N/A	Minutes and Council Resolution	N/A	N/A	N/A	N/A	Office Admin.
IDT/21/18		Quarterly performance assessment of municipal service providers		Four (4) performance assesement of service providers by 30 June 2018	<b>Target Achieved</b> , Performance Assessment of Service Providers every quarter by relevant departments	Four (4) performance assesement of service providers by 30 June 2017	<b>Target Achieved</b> , Performance Assessment of Service Providers every quarter by relevant departments	Target Achieved	Executive Dept.	N/A	N/A	Quarterly Performance Report	N/A	N/A	N/A	N/A	Office Admin.
<b>KPA 02 : LOCAL ECONOMIC DEVELOPMENT</b>																	
LED/01/18	To facilitate sustainable economic growth and development throughout the municipality	Development of LED Strategy by 31 March 2018		Council approved LED Strategy by 31 March 2018	<b>Target Achieved</b> , LED Strategy was approved by the council on the 29th of March 2018	Council approved LED Strategy by 31 March 2017	<b>Target not Achieved</b> ,Draft LED Strategy is in place waiting for Council adoption	Target not Achieved	Technical Sevices	N/A	N/A	Council Resolution and LED Strategy	N/A	N/A	N/A	N/A	Office Admin
LED/02/18		Development of informal Traders Policy by 31 Marc 2018		Council approved Informal Traders Policy by 31 March 2018	<b>Target Achieved</b> , Informal Traders Policy was approved by council on the 29th of March 2018	N/A	N/A	Target Achieved	Technical Sevices	N/A	N/A	Council and Imformal Traders Policy	N/A	N/A	N/A	N/A	Office Admin

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LED/03/18	To promote Rural development & improved social welfare	Promote poverty alleviation projects to all Wards		thirteen (13 ) poverty alleviation projects supported by 30 June 2018	Target not Achieved, due to financial constraits	N/A	N/A	Target not Achieved	Technical Sevices	Due to financial constraits	The department has decided to review the target for 2018/19 financial year. And the target will be achieved in the second quarter.	Report and attendance Register	N/A	N/A	N/A	N/A	All Wards
LED/04/18		Issuing of Business licence by 30 June 2018		20 Business licenses issued by 30 June 2018	Target Achieved, 26 Business licenses issued by 30 June 2018	N/A	N/A	Target Achieved	Technical Sevices	N/A	N/A	Business licences	N/A	N/A	N/A	N/A	Office Admin
LED/05/18		Number of Co-operatives established and registered by 30 June 2018		Nine (9) co-orporatives established and registered by 30 June 2018	Target Achieved, 20 co-operatives registered and waiting certificates from DEDT	Six (6) co-orporatives established and registered by 30 June 2017	Target Achieved, eleven (11) Co-operatives established and registered during reporting financial year	Target Achieved	Technical Sevices	N/A	N/A	Proof of registration	N/A	N/A	N/A	N/A	All Wards
LED/06/18	To promote govement LED programmes through EPWP	Promote Government LED Programmes iro. EPWP		143 jobs created through EPWP Programme by 30 June 2018	Target Achieved, 143 people from various wards employed through EPWP Programme	143 jobs created through EPWP Programme by 30 June 2017	Target Achieved ,143 jobs created through EPWP Programme in 2016/2017 FY	Target Achieved	Technical Sevices	N/A	N/A	EPWP Report					All Wards
LED/07/18		Co-ordination of SMME's trainings		Four (4) SMME's training co-ordinated by 30 June 2018	Target Achieved,seven (7) SMME's training co-ordinated by 30 June 2018	N/A	N/A	Target Achieved	Technical Sevices	N/A	N/A	Attendance Register and Training Report					Office Admin
LED/08/18	Tourism Development & Promotion	Tourism awareness Campaings and Trainings		Two (2) tourism awareness campaigns and training by 30 June 2018	Target Achieved, Two (2) Touism Awareness campaign took place on the 14 &24 November 2017	N/A	N/A	Target Achieved	Technical Sevices	N/A	N/A	Training Report and Attendance Register	N/A	N/A	N/A	N/A	All Wards
<b>KPA 03 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>																	

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BSD/06/17	Provision of Sustainable infrastructure	Construction of Mayakaza Community Hall		100% complete Mayakaza Community Hall by 31 May 2018	<b>Target Achieved</b> , 100% complete Mayakaza Community Hall by 30 October 2017	Target Achieved	100% complete Mayakazi Community Hall by 30 May 2017	<b>Target not Achieved</b> , 30% complete of Mayakaza Community Hall	Technical Sevices	N/A	N/A	Appointment letter , Progress Report,closure Report & completion certificate	MIG	R3 000 000	R3 000 000	R3,357 814.88	Ward 11
BSD/02/18		Construction of Manqoba Community Hall		100% complete Manqoba Community Hall by 31 May 2018	<b>Target not Achieved</b> , 75% complete of Manqoba Community Hall	Target not Achieved	N/A	N/A	Technical Sevices	Constructor had cashflow issues	The challege has been resolved the new proposed date 31 August 2018	Appointment letter , Progress Report,closure Report & completion certificate	MIG	R8 000 000	R8 000.00	R3 114 184.10	Ward 05
BSD/03/18		Construction of Hlabisa Market Stalls Phase2		100% complete Hlabisa Market Stalls by 30 September 2017	<b>Target Achieved</b> ,100% Hlabisa Market Stalls by 30 September 2017	Target Achieved	N/A	N/A	Technical Sevices	N/A	N/A	Appointment letter , Progress Report,closure Report & completion certificate	MIG			R5 407 888.67	Ward 12
BSD/04/18		Upgrade of Phumlani Gravel to Black top (Phase1)		100% complete upgrade Phumlani Gravel to Black top by 31 May 2018	<b>Target not Achieved</b> , 60% complete Phumlani Gravel to Black top	Target not Achieved	N/A	N/A	Technical Sevices	Constructor had labour challeges which has been resolved	work to be completed on the 30th of August 2018	Appointment letter , Progress Report,closure Report & completion certificate	MIG	R8 000 000	R8 000.00	R6 256 523.15	Ward 5
BSD/06/18		Upgrade of Jabhisa Sportfield		100% complete upgrade of Jabhisa Sportfield by 31 May 2018	<b>Target not Achieved</b> , 50% complete of upgrade Jabhisa Sportfield	Target not Achieved	N/A	N/A	Technical Sevices	Project delayed due to contravesy by community regarding the hiring of local labour	Anticipated completion date is on the 15th of September 2018	Appointment letter , Progress Report,closure Report & completion certificate	MIG	R1,5 000 000	R1,5 000 000	R1 367 567.13	Ward 07
BSD/07/18		Contruction of Ezibayeni Sportfield		100% complete of Ezibayeni Sportfield by 31 May 2018	<b>Target not Achieved</b> ,Constructor appointed towards the end of financial 2017/2018	Target not Achieved	N/A	N/A	Technical Sevices	Constructor was appointed towards the end of financial year 2017/2018	Project to be complected towards the end of December 2018	Appointment letter , Progress Report,closure Report & completion certificate	MIG	R3 000 000	R300 000	R278 603.29	Ward 9



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BSD/09/18		Construction of Madondo Community Hall		100% complete of Madondo Community Hall by 31 May 2018	Target not Achieved , 60% complete of Madondo Community Hall	Target not Achieved	N/A	N/A	Technical Services	Project was advertised late	Problem resolved project will be complete by 30 September 2018	Appointment letter , Progress Report,closeout Report & completion certificate	MIG	R3 000 000	R3 000 000	R3 522 076.46	Ward 13
BSD/10/18		Makhowe Electrification Project and Infills in Various Wards		Electiricifaction of 300 household at Makhowe Area and infills in various wards by 30 June 2018	Target not Achieved , due to financial constrains	Traget not Achived	N/A	N/A	Technical Services	Target not Achieved , due to financial constrains	The municipality consultant has engaged with eskom and the approval was granted and the project will also fall to 2018/19 financial year SDBIP.	Project Progress Report	Dpt of Energy	R14 000 000			Ward 6
BSD/11/18		Completion of Gula, Mansiya & Ekuphindiseni Electrification Project and Gabadela-Mevana Electrification Project		Completion of Gula, Mansiya & Ekuphindiseni Electrification Project and Gabadela-Mevana Electrification Project by 30 Mrach 2018	Target not Achieved	Target not Achieved	N/A	N/A	Senior Manager, Tech Serv	Eskom approvals delayed the project.	The municipality consultant has engaged with eskom and the approval was granted and the project will also fall to 2018/19 financial year SDBIP.	Progress Reports and Close out Reports	Dept of Energy	R14 000 000	R14 000 00	R5 629 935.01	Ward 09
BSD/12/18		Hluhluwe CBD, Madolweni and Mduku Phase3		Completion of 450 connections at Hluhluwe CBD, Madolweni and Mduku Phase3 Electrification Project by 30 June 2018	Target not Achived	Target not Achieved	N/A	N/A	Technical Services	Eskom approvals delayed the project.	The municipality consultant has engaged with eskom and the approval was granted and the project will also fall to 2018/19 financial year SDBIP.	Progress Reports and Close out Reports					Ward 02
BSD/13/18		Maintenance of Infrastructure	Development of Master Plan by 31 May 2018		Completed Roads and Storm Water Master Plan and submission to council by 31 May 2018	Target Achieved, Master Plan was presented and approved by council on the 29th of May 2018	Target Achieved	N/A	N/A	Technical Services	N/A	N/A	Master Plan & Council Resolution		R 1 200 000	R1200 000	
BSD/14/18				Complete Municipal Buildings and Amenities Master Plan and submitted to Council by 31 May 2018	Target Achieved, Municipal Buildings and Annenities Master Plan was submitted to council on the 29th of May 2018	Target Achieved	N/A	N/A	Technical Services	N/A	N/A	Maintanance Report		R 800 000	R800 000		



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BSD/15/18		Maintenance and repairs of 160 m2 potholes in ward 05 and 12 tarred roads by 31 May 2018		160 m2 of potholes maintained by 31 May 2018	Target not Achieved, due to financial constrains	Target not Achieved	80m2of photholes maintained by 30 May 2017	Target Achieved, 80m2 of photholes maintained during the reporting year	Technical Services	The material was not available to fix the potholes. The order was delayed at finance department	The Acting Senior Manager engaged with finance department to fast track the process.	Maintanance Report		R 1 000 000	R1 000 000	R451 095. 04	Ward 5&12
BSD/16/18		Maintenance of ward 05 and ward 12 streetlights by 31 May 2018		120 street lights maintenad by 31 May 2018	Target not Achieved	Target not Achieved	120 Street lights maintained by 30 May 2017	Target not Achieved, 105 street lights were reporting damaged and fixed during the reporting financial year	Technical Services	Only 13 street lights that were reported.	The department will try and reduce the number of street lights maintained during the quarter	Appointmrnt letter		R 1 000 000	R1 000 000		Ward 5&12
BSD/17/18		Maintenance of 250km Rural Access roads in thirteen wards by 31 May 2018		250km roads maintained by 31 May 2018	Target Achieved ,443km Rural Access Roads maintained in (13) thirteen wards	Target Achieved	250km roads maintained	Target not Achieved, 200km of Rural Access Road were maintained during thereeporting financial year	Technical Services	N/A	N/A	Maintanance Report		R 1 000 000			All Wards
<b>KPA 04 GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																	
GG/01/18	To provide an effective and appropriate response to all disaster related occurrences within the municipality	Number of Disaster Awareness Campaigns conducted by 31 May 2018		Twenty four (24) Disaster Awareness Campaigns conducted by 31 May 2018	Target not Achieved, twenty (20) Awareness Disaster Awareness Campaigns conducted	Sixteen (16) Disaster Awareness Cmpaign conducted by 30 May 2017	Traget not Achieved , Nine (9 )Awareness Campaing conducted	Target not Achieved	Community Serv.	Due to school exams and holidays.	The department has engaged with the school principals to set the new plan.	Disaster Management Awareness Report		R150 000 00	R150 000 00		all Wards
GG/02/18				Submission to Council for Approval by 31 May 2018	Target Achieved, Disaster Sector Plan was approved by council on the 29th of May 2018	N/A	N/A	Target Achieved	Community Serv.	N/A	N/A	Disaster Management Sectort Plan and Council Resolution		NA	N/A		Office Adm

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GG/03/18		Review of a comprehensive disaster management plan by 31 May 2018		Council approval by 31 May 2018	<b>Target Achieved</b> , Review of comprehensive Disaster Management Plan was approved by council on the 29th of Mat 2018	Council Approval by 31 Dec 2016	<b>Target not Achieved</b> , however Disaster Management Plan was approved council on the 29th of June 2017	Target Achieved	Community Serv.	N/A	N/A	Disaster Management Plan and Council Resolution		NA	N/A	N/A	
GG/04/18		Review of Disaster Management Framework Plan by 31 May 2018		Council approval by 31 May 2018	<b>Target Achieved</b> , Review Disaster Management Framework Plan was approved by council I Resolution the 29th of May 2018	Council Approval by 31 Dec 2016	<b>Target not Achieved</b> , department started to develop Disaster Plan	Target Achieved	Community Serv.	N/A	N/A	Disaster Management Framework Plan and Council Resolution		NA	N/A	N/A	
GG/05/18	To ensure safe and secure environment through mitigating the negative impacts of disasters	Number of Disaster management advisory forum meetings convened by 30 June 2018		Four (4) disaster management advisory forum meetings convened by 30 June 2018	<b>Target not Achieved</b> , One (1) Disaster Management Advisory Forum Meetings convened on the 12th of July 2017	N/A	N/A	Target not Achieved	Community Sev.	stakeholders were not available.	The department has engaged with the stakeholders through telephone and they requested that the municipality should send the	Attendance register and Minute		NA	N/A	N/A	N/A
GG/06/18	To improve community safely programmes within municipal area of jurisdiction	No of multi disciplinary Road blocks conducted by 31 May 2018		24 multi disciplinary Road blocks conducted by 30 June 2018	<b>Target not Achieved</b> , 18 Road blocks conducted by 30 June 2018	N/A	N/A	Target not Achieved	Community Serv.	Q1(POE) was destroyed by fire at Traffic Department		Crime returns and attendance register		NA	N/A	N/A	N/A
GG/08/18	To encourage participation in Sports and Recreation	No. of Sports Council meetings held by 31 May 2018		Four (4) Sports Council meetings held by 31 May 2018	<b>Target not Achieved</b> , two (2) Sport Council Meetings held by 31 May 2018	N/A	N/A	Target Achieved	Community Serv.	it was established dunging Q2		Attendance Register and minutes		NA	N/A	N/A	N/A
GG/09/18		Coordination of Mayoral Cup games by 30 Sept 2017		List of sports codes participants iro netball, soccer,volleyball by 30 Sept 2017	<b>Target Achieved</b> , Mayoral Cup Games was held on the 09th of Sept 2017 at Inkosi Nkanyiso Sportfiled	List of sports codes paticipants iro netball, soccer,volleyball by 30 Sept 2016	<b>Target not Achieved</b> , Due to financial constrain	Target Achieved	Community Serv.	N/A	N/A	List of participates and attendance register					

IDP INDIC. NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2017/2018 FY		ANNUAL TARGET 2016/2017 FY BASELINE		KPI'S STATUS	RESP. DEPT/MSC	REASON FOR VARIANCE	COMMENTS/CO RRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	FUNDING SOURE	TOTAL BUDGET FOR THE YEAR	ADJUSTMENT BUDGET	SPENT	WARD
				TARGET	ACTUAL	TARGET	ACTUAL										
GG/10/18		Coordination of Indigenous Games by 30 Sept 2017		List of indogenous games paticipants in place by 30 Sep 2017	<b>Target Achieved</b> , Selection were held on the 23rd July 2017 at Makhasa , District selections were held on the 29th July 2017 at Ndumo	N/A	N/A	Target Achieved	Community Serv.	N/A	N/A	List of participates and attendance register					
GG/11/18		Coordination of Department of Sports and Recreation(DSR/SALGA) Games by 31 Dec 2017		List of DSR/SALGA Games participants in place by 31 Dec 2017	<b>Target Achieved</b> ,Local selection were held on the 16th/10/2017 at Inkosi Sportfield , District selections were held on the ..atNdumo Sportfield , Provincial games were held on the7th-10th /12 /2017 at Inkosi Cetshwayo District	List of sports codes paticipants iro netball, soccer,volleyball by 31 December 2017	<b>Target Achieved</b> , Games were held on the 08th &09th of December 2016 at Ugu District	Target Achived	Community Serv.	N/A	N/A	List of participates and attendance register					
GG/12/18		Review of HIV/AIDS Strategy by 31 May 2018		Council Approval by 31 May 2018	<b>Target not Achieved</b>	HIV/AIDS Strategy approved by council on the 29th of May 2017	<b>Target not Achieved</b> , HIV /AIDS Strategy was approved by Council on the 29th of June 2017	<b>Target Achieved</b>	Community Services	Due to the delay from the district municipality .	We had to wait the district to finalise their strategy, we have engaged with them so that by July 2018 we start our processes.	HIV/AIDS Strategy and Council Resolution			N/A	N/A	
GG/ 13/18	To encourage participation in Arts, Culture and Heritage	Participating of King Shaka Day by 30 Sept 2017		Co-ordination of King Shaka Day by 30 Sept 2017	<b>Target Achieved</b> , King Shaka Day was on the 24th of Sept 2017	Cultural and Heritage events coordinated	<b>Target Achieved</b> , King Shaka day was coordinated on the 24th of September 2016	<b>Target Achieved</b>	Community Serv.	N/A	N/A	Report					
GG/14/18		Co-ordination of ingoma events by 31 Dec 2017		Co-ordination of ingoma events by 31 Dec 2017	<b>Target Achieved</b> , 25th December and 01 January ingoma events was at Hluhluwe,26,27,29 &31 December 2018 at Hlabisa	Cultural and Heritage events coordinated	<b>Target Achieved</b> , Ingoma events was coordinated on the 26th of December 2016	<b>Target Achieved</b>	Community Serv.	N/A	N/A	Attendance register and Report					

IDP INDIC. NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2017/2018 FY		ANNUAL TARGET 2016/2017 FY BASELINE		KPI'S STATUS	RESP. DEPT/MSC	REASON FOR VARIANCE	COMMENTS/CO RRECTIVE MEASURE	PORTHOLIO OF EVIDENCE	FUNDING SOURE	TOTAL BUDGET FOR THE YEAR	ADJUSTMENT BUDGET	SPENT	WARD
				TARGET	ACTUAL	TARGET	ACTUAL										
GG/15/18	To improve the lives of people with Disability	Participation of Reedance Ceremony for Machobeni by 30 Sept 2017		Participation of Annual Reedance at Machobeni by 30 Sept 2017	<b>Target Achieved</b> , Annual Reedance at Machobeni was on the 01 to 03 Sept 2017	Cultural and Heritage event coordinated ,uMkhosi womhlanga eMachobeni	<b>Target Achieved</b> , Umkhosi womhlanga eMachobeni was on the 04th of September 2016	<b>Target Achieved</b>	Community Serv.	N/A	N/A	List of participates and Report					
GG/15/1/18		Participation of Reedance Ceremony for Enyokeni by 30 Sept 2017		Participation of Annual Reedance at Enyokeni by 30 Sept 2017	<b>Target Achieved</b> , Annual Reedance at Enyokeni was on the 08 to 10 Sept 2017	Cultural and Heritage events coordinated	<b>Target Achieved</b> , Umkhosi womhlanga eNyokeni was on the 11th of September 2016	<b>Target Achieved</b>	Community Serv.	N/A	N/A	List of participates and Report					
GG/16/18		Coordination of Commemoration of Heritage month by 31 Dec 2016		Coordination of Heritage month programme by 30 Sept 2017	<b>Target Achieved</b> , Commemoration of Heritage month was held at Inkosi DL Hlabisa Royal Place on the 23rd of September 2017	N/A	N/A	<b>Target Achieved</b>	Community Serv.	N/A	N/A	Attendance register					
GG/17/18		Co-ordination of Senior citizens christmas Party by 31 Dec 2017		Senior citizens christmas Party by 31 Dec 2017	<b>Target not Achieved</b> , due to financial constraints	senior citizens christmas party by 31 Dec 2016	<b>Target Achieved</b> , Senior Citezens Christmas Party was on the 20 Dec 2016	<b>Target not Achieved</b>	Community Serv.	Due to financial constraints		Attendance register and report					
GG/18/18		Functionality of Disability Forum		Four (4) Disability forum meetings held by 30 June 2018	<b>Target not achieved</b> , two (2) disability forum meetings held	Establishment of Disability Forum by 28 Feb 2017	<b>Target not Achieved</b> , however Disability Forum was established on the 28th of March 2017	Target not Achieved	Community Serv.			Attendance Register and minutes					
GG/19/18		To coordinate disability Sport Day by 31 Dec 2017		Disability Sport Day co-ordinated by 31 Dec 2017	<b>Target Achieved</b> , Disability Sport co-ordinated on the 22nd of November 2017	N/A	N/A	Target Achieved	Community Serv.	N/A	N/A	attendance register and Report					
GG/20/18		To reduce the spread of HIV/AIDS epidemic	Functionality of Local Aids Council		Four (4) LAC Meetings held by 30 June 2018	<b>Target Achieved</b> , LAC Meetings held as follows:-July 2017, October 2017, Feb 2018,14 March 2018	N/A	N/A	Target Achieved	Community Serv.	N/A	N/A	attendance register and Minutes				

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				TARGET	ACTUAL	TARGET	ACTUAL										
GG/21/18		Coordination of World AIDS Day & 16 Days of Activism		Coordination of Candle lighting memorial & 16 Days of Activism by 31 Dec 2017	Target not Achieved , due to financial constraints	N/A	N/A	Target not Achieved	Community Serv.	Due to financial constraints		Report & Attendance Register					
GG/22/18		Participation in Golden Games festival		Participating in the 2017 Golden Games festival by 30 Sept 2017	Target achieved, on the following dates: Both Hlabisa and Hlulhuwe 12 July 2017 & 14 July 2017	Cultural and Heritage event coordinated of Golden Games	Target Achieved, Golden Games were on the 06 to 08 Sept 206	Target achieved	Community Serv.	N/A	N/A		Report & list of participates in the District and Provincial Games				
GG/23/18	To create a climate conducive to vulnerable children's	To coordinate children christmas party by 31 Dec 2017		To coordinate children christmas party by 31 Dec 2017	Target Achieved, children christmas was conducted on the 23rd of December 2017 at Hlabisa Park	N/A	N/A	Target Achieved	Community Serv.	N/A	N/A	Report and Attendance Register		N/A	N/A	N/A	
GG/24/18		Take a girl child to work by 31 May 2018		Coordination of take a girl child to Work by 31 May 2018	Target not Achieved	N/A	N/A	Target not Achieved	Community Serv.	Its was coordinated during school examinations	The municipality requested the principals to postpone the event to July 2018 because of examinations.		Attendance register and report		N/A	N/A	N/A
GG/25/18	Waste Management Programme	Development of Waste Management Plan		Development of Waste Management Plan by 31 May 2018	Target Achieved , Waste Management Plan was approved by council on the 29th of May 2018	N/A	N/A	Target Achieved	Community Serv.	N/A	N/A	Council Resolution and WMP		N/A	N/A	N/A	
GG/26/18		Coordination of Library promotion in local schools		Four (4) library Promotions coordinated by 31 May 2018	Target Achieved, library Promotions coordinated as follows:- 31 October 2017 ,22 March 2018,16 June 2018	N/A	N/A	Target Achieved	Community Serv.	N/A	N/A	Attendance Register & closeout Report		N/A	N/A	N/A	
GG/27/18		Book circulation coordinated by 30 June 2018		Four (4) Book circulation coordinated by 30 June 2018	Target Achieved, four (4) book circulation coordinated	N/A	N/A	Target Achieved	Community Serv.	N/A	N/A	Progress Report		N/A	N/A	N/A	

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				TARGET	ACTUAL	TARGET	ACTUAL										
GG/28/18	To develop a comprehensive community skills development programme	Training of 100 Community members computer skills development programme by 30 June 2018		100 community members trained by 30 June 2018	Target not Achieved , only 42 people completed computer training	100 Community members trained by 30 June 2017	Target Achieved, 132 Community members trained in computer skills development by 30 June 2017	Target Achieved	Community Serv.	There was a network problem in the library due to renovations that happen in April 2018.	The department engaged with Arts & Culture and promise that by the end of June the nertwork will be restored in the library.	List of trainees		N/A	N/A	N/A	all wards
GG/29/18		To provide new material for library users		Four (4) Book exchanges by 30 June 2018	Target not Achieved ,no book exchanges conducted in this financial year	N/A	N/A	Target not Achieved	Community Serv.	The department of Arts and Culture was upgrading the Depo System and the book exchange will start in April.	Community services has engaged with arts and culture so that they can come up with the new action plan for book exchange.	Invitation & Proof of new material		N/A	N/A	N/A	
GG/30/18	To promote community participation	Cordination of quartly Ward Committee Meetings by 30 June 2018		twelve(12) wards committee meetings per ward coordinated by 30 June 2018	Target Acheived ,twelve (12) Ward Committee Meetings held per ward	thirteen (13) wards committee meetings per ward coordinated by 30 June 2017	Target not Achieved	Target Achieved	Community Serv.	N/A	N/A	Ward Committee establishment report		N/A	N/A	N/A	all wards
GG/31/18		Submission of Public participation reports to the Speaker on quarterly basis		Three reports submitted by 30 June 2018	Target Achieved, Three (3) public participation reports submitted to Speaker on quartely basis	Three reports submitted by 30 June 2017	Target not Achieved,	Target Achieved	Executive Dept.	N/A	N/A	Reports		N/A	N/A	N/A	
GG/32/18		Coordination of IDP Public Participation Roadshows in thirteen Municipal wards		Ten ( 10) IDP Public Participation Roadshows coordinated by 30 June 2018	Target Achieved, leven (11) IDP Public Participation Roadshows coordinated per cluster	Ten ( 10) IDP Public Participation Roadshows coordinated by 30 June 2017	Target Achieved ,IDP Roashows were conducted	Target Achieved	ExecutiveDept.	N/A	N/A	Attendance Register		R400 000	R400 000	R298 879.33	
GG/33/18		Submission to Council of Quartely Reports on complaints attended and resolved by 30 June 2018		Four (4) Quartely Reports on complaints attended , resolved and submitted to council by 30 June 2018	Target not Achieved, three (3) quartely reports on complaints attended and submitted to council	N/A	N/A	Target not Achived	Executive Dept.			Reports and Council Resolution		N/A	N/A	N/A	

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				TARGET	ACTUAL	TARGET	ACTUAL										
GG/34/18	To ensure oversight structures informed of municipal performance relating to back to basics indicators	Number of B2B quartely reports submitted to EXCO by 30 June 2018		Four (4) B2B quartely Reports submitted to EXCO by 30 June 2018	Target not Achieved,three (3) B2B quartely Reports submitted to EXCO	N/A	N/A	Target not Achieved	Excutive Dept			Reports and EXCO Resolution		N/A	N/A	N/A	
GG/35/18		Number of B2B quartely reports submitted to Council by 30 June 2018		Four (4) B2B quartely Reports submitted to Council by 30 June 2018	Target not Achieved , three (3) B2B quartely Reports sumitted to council	N/A	N/A	Target not Achieved	Excutive Dept				Reports and Council Resolutin		N/A	N/A	N/A
GG/36/18		Number of B2B quartely reports submitted to COGTA by 30 June 2018		Four (4) B2B quartely Reports submitted to COGTA by 30 June 2018	Target Achieved,Four (4) B2B quartely Reports was submitted to COGTA	N/A	N/A	Target Achieved	Excutive Dept			Reports and proof of submission		N/A	N/A	N/A	
GG/37/18	To ensure accountable and transparent governance	Favourable Audit opionion by 31 Dec 2017		Unqualifeid Audit Opinion by 31 Dec 2017	Target Achieved,The Municipality obtain Unqualified audit Opinion	unqualified Audit Opinion by 31 Dec 2016	Target Achieved, former Big 5 obtain qualified audit opinion and Hlabisa obtain Unqualified Audit Opinion	Target Achieved	Executive Dept.	N/A	N/A	Audit Report		N/A	N/A	N/A	
GG/38/18	To assess and manage risk	To assess and manage risk		Risk Assessment workshop convened by 30 Sep 2017	Target Achieved, Risk Assessment workshop was convened on the 19th of June 2017	Risk Assessment Workshop convened by 30 Sept 2016	Target Achieved, Risk Assessment was conducted on the 18th of Sept 2016	Target Achieved	Executive Dept.	N/A	N/A	Attendance Report and Risk Report		N/A	N/A	N/A	
GG/39/18		To manage risk by 30 June 2018		Four (4) Risk Assessment Report submission to MANCO meetings 30 June 2018	Target not Achieved, two (2) Risk Assessment Report submitted to MANCO	Three (3) Risk Assessment Report submission to MANCO Meeetings by 30 June 2017	Target not Achieved	Target not Achieved	Executive Dept.				Reports and MANCO Minutes		N/A	N/A	N/A



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				TARGET	ACTUAL	TARGET	ACTUAL										
GG/40/18		Review of delegations Register		Council approval by 31 May 2018	Target not Achieved	Council Approved Delegations Register by 31 Oct 2016	<b>Target Achieved</b> , Delegations Register was approved by council on the 17th of August 2016	Target not Achieved	Executive Dept.			Council Resolution and Delegation Register		N/A	N/A	N/A	
GG/41/18	To ensure effective & efficient Governance and Administration	Number of EXCO Meetings held by 30 June 2018		Twelve (12) Exco meetings by 30 June 2018	<b>Target Achieved</b> , 14 EXCO Meetings were supported	Sixteen (16) EXCO Meetings supported by 30 June 2017	<b>Target Achieved</b> , Sixteen (16) EXCO Meetings supported	Target Achieved	Corporate Serv.	N/A	N/A	Exco. Minutes		N/A	N/A	N/A	
GG/42/18		Number of Council Meetings held by 30 June 2018		Four (4) Council meetings by 30 June 2018	<b>Target Achieved</b> , 16 Council Meetings were supported	Four (4) Council Meetings supported by 30 June 2017	<b>Target Achieved</b> , thirteen (13) Council Meetings supported by 30 June 2017	Target Achieved	Corporate Serv.	N/A	N/A	Council Minutes		N/A	N/A	N/A	
GG/43/18		Number of MPAC Meetings held by 30 June 2018		Four MPAC meetings held by 30 June 2018	<b>Target Achieved</b> , Six (6) MPAC Meetings were supported	Four (4) MPAC meetings held by 30 June 2017	<b>Target Achieved</b> , Four (4) MPAC Meetings were supported on the following dates:-23 Sept 2016, 19 Jan 2017, 23 Feb, 30 June 2017	Target Achieved	Corporate Serv.	N/A	N/A	MPAC Minutes		N/A	N/A	N/A	
GG/44/18		Development of Annual Report 2016/17		Submission to Council for approval by 31 Jan 2018	<b>Target Approved</b> . Annual Report was submitted to council for approval in January 2018.	Submission of Annual Report to Council for approval by 31 Jan 2017	<b>Target Achieved</b> , Annual Report was developed and submitted to council on the 25th of January 2017	Target Achieved	Executive Dept.	N/A	N/A	Annual Report and Council Resolution		N/A	N/A	N/A	
GG/45/18		Development of Oversight Report		Submission to Council for approval by 31 March 2018	<b>Target Achieved</b> . Oversight report was approved by council on the 28th of March 2018.	Submission to Council for approval by 31 March 2017	<b>Target Achieved</b> , Annual Report was developed and submitted to council on the 30th of March 2017	Target Achieved	Executive Dept.	N/A	N/A	Oversight Report and Council Resolution		N/A	N/A	N/A	

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				TARGET	ACTUAL	TARGET	ACTUAL										
GG/46/18		Secretariat support to Council Committees as per approved schedule of meetings		Twelve (12) Corporate services portfolio committee supported by 30 June 2018	<b>Target not Achieved</b> , Nine (9) Corporate Services portfolio committee supported	thirteen (13) Council Meetings Supported by 30 June 2017	<b>Target Achieved</b> , thirteen (13) Council Meetings supported	Target Achieved	Corporate Serv.	Portfolio Chairperson advise the HOD that they should submit the items before start the following month to avoid postpostent of meetings	The department has revised their meetings schedule so that it will suites the members of portfolio committees	Portfoolio minutes		N/A	N/A	N/A	
GG/47/18				Twelve (12) Community services portfolio committee supported by 30 June 2018	<b>Target not Achieved</b> , eight (8) Community Services portfolio supported	Twelve Community Services portfolio committee supported by 30 June 2017	<b>Target not achieved</b> , only five (5) community portfolio supported	Target not Achived	Corporate Serv.	Portfolio Chairperson advise the HOD that they should submit the items before start the following month to avoid postpostent of meetings	The department has revised their meetings schedule so that it will suites the members of portfolio committees	Portfoolio minutes		N/A	N/A	N/A	
GG/48/18				Twelve (12) Finance portfolio committee supported by 30 June 2018	<b>Target not Achieved</b> , four (4) Finance Portfolio Committee supported	Twelve (12) Finance Services portfolio committee supported by 30 June 2017	<b>Target not Achieved</b> , only one (1) Finance Portfolio supported	Target Achieved	Corporate Serv.	Portfolio Chairperson advise the HOD that they should submit the items before start the following month to avoid postpostent of meetings	The department has revised their meetings schedule so that it will suites the members of portfolio committees	Portfoolio minutes		N/A	N/A	N/A	

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				TARGET	ACTUAL	TARGET	ACTUAL										
GG/49/18				Twelve (12) Infrastructure and Planning portfolio committee supported by 30 June 2018	<b>Target not Achieved,</b> Nine (9) Infrastructure and Planning portfolio committee supported	Twelve (12) Infrastructure and Planning Services portfolio committee supported by 30 June 2017	<b>Target not Achieved,</b> only eight (8) Infrastructure and Planning Portfolio supported	Target not Achieved	Corporate Serv.	Portfolio Chairperson advise the HOD that they should submit the items before start the following month to avoid postponement of meetings		Portfolio minutes		N/A	N/A	N/A	
GG/50/18		Number of events coordinated by 30 June 2018		Twelve (12) events coordinated by 30 June 2018	<b>Target Achieved,</b> (18) events coordinated as follows:-Bursary awards 19 June 2018, Ingoma events 25 & 31 December 2017 eHluhluwe, Ingoma events 26,27,29,31 in Hlabisa, BBKO Tournaments 25,26,28,29,30 December 2017, 23rd Dec 2017, Mayoral cup on the 09th Sept 2017, Traffic Roadblocks 28 & 29 March 2018, Cleaning Campaign 12 & 13 March 2018	Twelve (12) events coordinated by 30 June 2017		Target Achieved	Executive Dept.			Attendance Register and pictures		N/A	N/A	N/A	
GG/51/18	Publicity and Marketing of Big5 Hlabisa Municipality	Number of Municipal Newsletter printed by 31 March 2018		7000 municipal newsletter printed by 31 March 2018	<b>Target not Achieved,</b> no Newsletter was printed during this financial year	N/A	N/A	Target not Achieved	Executive Dept.	The funds that were allocated the newsletter were used to conduct the media briefing.		Newsletter		N/A	N/A	N/A	

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				TARGET	ACTUAL	TARGET	ACTUAL										
GG/52/18		Co-ordination of Mayoral Radio Slots on quartely basis		Four (4) mayoral Radio slots coordinated by 30 June 2018	<b>Target Achieved</b> ,Gagasi FM ,Maputaland FM, Nongoma FM on the 22 of November 2017 ,Zululand FM 16 Jnauary 2018, Igagasi FM on the 24 April 2018	Four (4) Mayoral Radio Slot coordinated by 30 June 2017	<b>Target not Achieved</b> , one (1) Mayoral Radio Slot coordinated with Gagasi FM in December 2016	Target Achieved	Executive Dept.	N/A	N/A	invoices					
GG/53/18		Placing ,distributing and designing all advertisements in both the print media and electronic form		Four (4) advertisements by 30 June 2017	<b>Target Achieved</b> , adverts for full page on a Municipla progress( Service Delivery)iSolezwe Ingoma festival on the 31 December 2017 ,tenders dverts and compliance adverts	Four (4) Advertisements by 30 June 2017	<b>Target Achieved</b> , Communication unit made advertisement of Municipal events,Complainc e adverts ,Tenders , Municipal events	Target Achieved	Executive Dept.	N/A	N/A	Advertisements					
GG/54/18		Advertisment of Traffic Testing Station & registering Authority		Two (2) advertisement of Traffic Testing Station and registering Authority by 30 June 2018	<b>Target not Achieved</b>	N/A	N/A	Target not Achieved	Executive Dept.			Advertisements		N/A	N/A	N/A	
GG/55/18		Co-ordination of Youth Summit		Co-ordination of Youth Summit by 30 Sept 2017	<b>Target Achieved</b> , Youth Summit was conducted on the 14th to 16th July 2017	N/A	N/A	Target Achieved	Excutive Dept	N/A	N/A	Attendance Register , Report and Picture					
GG/56/18		Co-ordination of Youth Council Meetings		Four (4) Youth Council Meetings coordinated by 30 June 2018	<b>Target Achived</b> , Youth Council Meetings coordinated as follows- 19 January 2018,02 March 2018, 11 April 2018, 09 May 2018	N/A	N/A	Target Achieved	Executive Dept	The target was not achieved. We did not receive any report from this unit.	The matter is with the MM to resolve it with the person concern.	Attendance Register and minutes		N/A	N/A	N/A	

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				TARGET	ACTUAL	TARGET	ACTUAL										
GG/57/18		Assisting Student in applying for NFS in 25 schools		One thousands five hundreds (1 500) students assisted with applying NFS by 30 June 2018	Target not Achieved , only 108 students were assisted with applying NFS	N/A	N/A	Target not Achieved	Executive Dept			Attendance Register		N/A	N/A	N/A	
<b>KPA 05: FINANCIAL VIABILITY AND MANAGEMENT</b>																	
FVM/01/17	To increase revenue collection and revenue management	Development of Revenue Enhancement Strategy by 31 March 2018		Council approval by 31 Marc 2018	Target Achieved, Revenue Enhancement Strategy was developed and submitted to council on the 29th of March 2018	Council approve Development of Revenue enhancement Strategy by 31 March 2017	Target Achieved Council approved Development of Revenue enhancement Strategy was approved by the council on the 07th of December 2017	Target Achieved	Finncial Services	N/A	N/A	Council Resolution and Revenue enhancement strategy		N/A	N/A	N/A	
FVM/02/18	To have a SCM system that is in line with MFMA Municipal Policy & SCM Regulations & SCM Regulations including contract Management & reduced UIFWE	Review of Supply Chain Management Policy by 31 May 2018		Council Approved SCM Policy by 31 May 2018	Target Achieved,SCM Management Policy were reviewed and approved by council on the 0th of May 2017	Council approved Procurement Plan by 30 June 2017	Target Achieved, Finance Policies were tabled and approved by Council on the 30th May 2017	Target Achieved	Finncial Services	N/A	N/A	Supply Chain Management Policy and Council Resolution		N/A	N/A	N/A	
FVM/03/18		Council approved procurement Plan in line with Budget & IDP before the beginning of the financial year by 31 May 2018		Council approved Procurement Plan by 31 May 2018	Target Achieved ,Procurement Plan approved by council on the 30th of May 2018	Council approved Procurement Plan by 30 June 2017	Target Achieved, due to late approval of Budget and will be done during 1st quarter of 2017/2018 FY	Target Achieved	Finncial Services	N/A	N/A	Procurement Plan and Council Resolution		N/A	N/A	N/A	

IDP INDIC. NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2017/2018 FY		ANNUAL TARGET 2016/2017 FY BASELINE		KPI'S STATUS	RESP. DEPT/MSC	REASON FOR VARIANCE	COMMENTS/CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	ADJUSTMENT BUDGET	SPENT	WARD
				TARGET	ACTUAL	TARGET	ACTUAL										
FVM/04/18	To maintain and manage Municipal Assets in an effective manner	Quarterly reports submitted to MM on Assets Management by 30 June 2018		four (4) Quartely reports submitted to MM on Assets Management by 30 June 2018	<b>Target Achieved</b> , Four (4) reports submitted to MM as follows:- Q1-30 Sept2017, Q2-Dec 2017, Q3-31 Marc 2018, Q4-30 Jun 2018	N/A	N/A	Target Achieved	Financial Services	N/A	N/A	Asset Management Policy and Council Resolution		N/A	N/A	N/A	
FVM/05/18		Quarterly complete UIFWE Reports submitted to Council by 30 June 2018		Four Quartely complete UIFWE Reports submitted to Council by 30 June 2018	<b>Target Achieved</b> , Four (4) reports submitted to council Q1-30 Sept 2017, Q2-30 Dec2017, Q3-31 Marc 2018, Q4-June 2018	N/A	N/A	Target Achieved	Financial Services	N/A	N/A	Report & Council Resoluiton		N/A	N/A	N/A	
FVM/06/18		Reports on the implementation of SCM to relevant bodies ie council by 30 June 2018		Quarterly submission to Council and National Treasury (NT) by 30 June 2018	<b>Target Achieved</b> , reports were submitted as follows: Q1-30 Sept 2017, Q2-30 Dec 2017, Q3-31 Marc 2018, Q4-30 Jun 2018	Three Reports submitted to National Treasury	<b>Target Achieved</b> , reports were submitted as follows: Q2 -Dec 2016, Q3-Jan 2017, Q4-June 2017	Target Achieved	Financial Services	N/A	N/A	Report & Council Resoluiton		N/A	N/A	N/A	
FVM/07/18		Review of Asset Management Policy by 30 May 2018		Council Approval by 30 May 2018	<b>Target Achieved</b> , Assets Management Policy was reviewed and approved by council on the 30th of May 2017	Council approve Asset Management Policy by 30 May 2017	<b>Target Achieved</b> , Finance Policies were tabled and approved by Council on the 30th May 2016	Target Achieved	Financial Services	N/A	N/A	Policy and Council Resolution		N/A	N/A	N/A	
FVM/08/18		Consolidated Fixed Assets Register in a GRAP compliant manner		Fixed asset register in place by 30 Nov 2017	<b>Target Achieved</b> , on the 30th of Sept 2017 Fixed Asset Register was in place submission was made to ACFO	Fixed Asset Register in place by 30 Nov 2016	<b>Target Achieved</b> , on the 28 No 2016 consolidated fixed Register was complied	Target Achieved	Financial Services	N/A	N/A	Register and council Resolution		N/A	N/A	N/A	
FVM/09/18		Review of Fixed Assets Register & Assets Verification on quarterly basis by 30 June 2018		Three (3)Quarterly Reports of Fixed Assets Register & Assets Verification	<b>Target Achieved</b> , Reports were submitted as follows:- Q2 30 Dece 2017, Q3-31 March 2018, Q4-30 June 2018	Three quartely Reports fixed Asssets Register & Assets Verification	<b>Target Achieved</b> , Q2-30Dec 2017, Q3-30 Marc 2017, Q4-30 June 2017	Target Achieved	Financial Services	N/A	N/A	Reports		N/A	N/A	N/A	

IDP INDIC. NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2017/2018 FY		ANNUAL TARGET 2016/2017 FY BASELINE		KPI'S STATUS	RESP. DEPT/MSC	REASON FOR VARIANCE	COMMENTS/CO RRECTIVE MEASURE	PORTHOLIO OF EVIDENCE	FUNDING SOURE	TOTAL BUDGET FOR THE YEAR	ADJUSTMENT BUDGET	SPENT	WARD	
				TARGET	ACTUAL	TARGET	ACTUAL											
FVM/11/18	Sound and compliant expenditure management that is in line with MFMA	Capital & Operational Expenditure Implementation plan that is in line with Grant Conditions		Four (4) Quarterly Reports submission on the Capital & Operational Expenditure Implementation	<b>Target Achieved</b> , reports were submitted as follows:- Q1-30 Sept 2017, Q2-30 Dec 2017, Q3-31 Marc 2018, Q4 Pending	Four (4) Quarterly Reports submission on the Capital & Operational Expenditure Implementation	<b>Target Achieved</b> , Q1-30 Sept 2016, Q2-30 Dec 2016, Q3-31 Marc 2017, Q4-30 June 2017	<b>Target Achieved</b> , as follows :-Q1-30 Sept 2016, Q2-30 Dec 2016, Q3-31 Marc 2017, Q4-30 June 2017	Financial Services	N/A	N/A	Expenditure Report		N/A	N/A	N/A		
FVM/12/18		% spent on Capital Budget by 30 June 2018		100% of annual capital project by 30 June 2018	<b>Target Achieved</b> , Q1-Sept 2017, Q2-Dec 2017, Q3-Marc 2018, Q4-Pending	100% of annual capital budget by 30 June 2017	<b>Target Achieved</b> , Q1-30 Sept 2016, Q2-30 Dec 2016, Q3-31 Marc 2017, Q4- 30 June 2017	Target Achieved	Financial Services	N/A	N/A	Expenditure Report		N/A	N/A	N/A		
FVM/13/18		% spent on Operational Budget by 30 June 2018		100% spent on Annual Operational budget by 30 June 2018	<b>Target Achieved</b> , Q1-Sept 2017-56%, Q2-Dec 2017-108%, Q3-Marc 2018-78%, Q4- 30 June 2018	Four (4) Quarterly Reports submission on the Capital & Operational Expenditure Implementation	<b>Target Achieved</b> , Target Achieved	Target Achieved	Financial Services	N/A	N/A	Expenditure Report		N/A	N/A	N/A		
FVM/14/18		Improved budgeting and financial reporting in the municipality that is in line with IDP	Development of Budget process plan 2017/2018 by 31 Aug 2017		Budget process plan by 31 <sup>st</sup> Aug 2017	<b>Target Achieved</b> , Budget Process Plan was approved by council on the 30th of August 2017	Budget Process Plan by 31st of August 2017	<b>Target Achieved</b> , Budget Process Plan was approved by council on the 17th of August 2017	Target Achieved	Financial Services	N/A	N/A	Budget processplan and Council Resolution		N/A	N/A	N/A	
FVM/15/18			Review of a Financial Plan 2018/2019 and submission to council by 30 May 2018		Council Approval by 30 May 2017	<b>Target partially achieved</b> , Financial Plan 2018/2019 was submitted to MANCO on the 31st of March 2018	Council approval of Development of Financial Plan by 30 May 2017	<b>Target not Achieved</b> , Draft Financial Planwas submitted to council on the 1st of March 2017	Target partially achieved	Financial Services	N/A	N/A	Financial plan and council resolution		N/A	N/A	N/A	



IDP INDIC. NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2017/2018 FY		ANNUAL TARGET 2016/2017 FY BASELINE		KPI'S STATUS	RESP. DEPT/MSC	REASON FOR VARIANCE	COMMENTS/CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	ADJUSTMENT BUDGET	SPENT	WARD
				TARGET	ACTUAL	TARGET	ACTUAL										
FVM/16/18		Development of budget and ten budget related policies by 31 May 2018		Council approved Budget and ten Budget related policies by 31 May 2018	<b>Target Achieved</b> , Budget Related Policies were developed and approved by council on the 29th of May 2018	Council approved Budget and ten Budget related policies by 30 May 2017	Target not Achieved, on the 30 June 2017 ten (10) monthly reports submitted to Treasury	Target Achieved	Financial Services	N/A	N/A	Budget, Budget related policies and Council Resolution		N/A	N/A	N/A	
FVM/17/17		Submission of Reports on the implementation of budget in terms of section 71 of MFMA to Council and PT by 30 June 2018		twelve (12) Monthly reports submitted by 30 June 2018	<b>Target Achieved</b> , twelve (12) monthly reports were submitted to council as per target	Ten (10) Monthly reports submitted by 30 June 2017	<b>Target Achieved</b> , ten (10) monthly reports were submitted to National	Target Achieved	Financial Services	N/A	N/A	Monthly reports		N/A	N/A	N/A	
FVM/17/1/18		Submission of Reports on the implementation in terms of Section 52(d) of MFMA to Council and PT by 30 June 2018		Four (4) Quarterly Reports by 30 June 2018	<b>Target Achieved</b> , Reports submitted as follows:- Q1-Sept 2017, Q2-Dec 2017, Q3-Marc 2018, Q4-30 June 2018	Three (3) Quarterly Reports 52(d) by 30 June 2017	<b>Target Achieved</b> , Reports were submitted as follows:- Q2-30 Dec 2016, Q3-Marc 2017, Q4-30 June 2017	Target Achieved	Financial Services	N/A	N/A	Quarterly Reports		N/A	N/A	N/A	
FVM/18/18		Mid-year budget review and submission to Council by 31 Jan 2018		Submission to Council and PT by 31 Jan 2018	<b>Target Achieved</b> , Mid-Year Budget was approved by council on the 31 of January 2018	Submission to council and PT by 31 Jan 2017	<b>Target Achieved</b> , Mid-Year Budget was submitted to council on the 30th of Jan 2017	Target Achieved	Financial Services	N/A	N/A	Mid-year Budget and Council Resolution		N/A	N/A	N/A	
FVM/19/18		Development of Valuation Roll by 30 May 2018		Submission of Valuation Roll to Council by 30 May 2018								Valuation Roll and Council Resolution		R500 000	N/A	N/A	
FVM/20/18		Quarterly MSCOA reports submission to EXCO by 30 June 2018		Four (4) Quarterly MSCOA Reports submitted to EXCO by 30 June 2018	<b>Target Achieved</b> , Reports were submitted as follows:- Q1-Sept 2017, Q2-Dec 2017, Q3-31 Marc 2018, Q4- 30 June 2018	N/A	N/A	Target Achieved	Financial Services	N/A	N/A	Reports and Council Resolution		N/A	N/A	N/A	

IDP INDIC. NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2017/2018 FY		ANNUAL TARGET 2016/2017 FY BASELINE		KPI'S STATUS	RESP. DEPT/MS	REASON FOR VARIANCE	COMMENTS/CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	ADJUSTMENT BUDGET	SPENT	WARD
				TARGET	ACTUAL	TARGET	ACTUAL										
FVM/21/18		Quartely MSCOA reports submission to council by 30 June 2018		Four (4) Quartely MSCOA Reports submitted to Council by 30 June 2018	<b>Target Achieved</b> , Reports were submitted as follows:- Q1-30 Sept 2017, Q2-30 Dec 2017, Q3-1 Marc 2018, Q4-30 June 2018	N/A	N/A	Target Achieved	Finncial Services	N/A	N/A	Council Resolution and Quartely Report		N/A	N/A	N/A	
FVM/22/18		Development and submission of Annual Financial Statements to Council and AG.		Development and submission of Annual Financial Statements to Council and AG by 31 August 2017	<b>Target Achieved</b> , Annual Financial Statements were developed and submitted to AG and council on the 30th of August 2017	N/A	N/A	Target Achieved	Finncial Services	N/A	N/A	Acknowledgement from AG		N/A	N/A	N/A	
FVM/23/18		Development of Indigent Register by 30 May 2018		Council Approved Indigent Register by 30 Maty 2018	<b>Target Achieved</b> , indigent Register was developed and submitted to council on the 30th of May 2018	N/A	N/A	Target Achieved	Finncial Services	N/A	N/A	Indigent Register		N/A	N/A	N/A	
FVM/24/18s		Number of registered indigent households receiving Free Basic Electricity		Number of indigent households receiving Free Basic Electricity by 30 June 2018	<b>Target Achieved</b> , Report on household receiving Free Electricity is submitted timeously and on time , Q3-31 Marc 2018, Q4-0June 2018	N/A	N/A	Target Achieved	Finncial Services	N/A	N/A	billing register				R451 988.34	
<b>KPA 06: CROSS CUTTING INTERVENTIONS</b>																	
CCI/01/18	To promote and preseve a safe and healthy environment	Development of Integrated Waste Management Plan (IWMP) by 31 Dec 2017		Draft IWMP in place by 31 Dec 2017	<b>Target not Achieved</b> , Draft IWMP was approved by council on the 29th of May 2018	Draft IWMP in place by 31 March 2017	Target not Achieved	Target not Achieved	Economic Dev. Exec. Planning			Draft IWMP		N/A	N/A	N/A	
CCI/01/1/18				Council approved IWMP by 30 March 2018	<b>Target Achieved</b> , Draft IWMP was approved by council on the 29th of May 2018	Council approved IWMP by 30 May 2017	<b>Target not achieved</b> , IWMP not yet developed due to the delays by District Municipality to update Web Portal	Target not Achieved	Target not Achieved	Economic Dev. Exec. Planning	Financial constraints.		IWMP and Council Approval		N/A	N/A	N/A

IDP INDIC. NO.	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2017/2018 FY		ANNUAL TARGET 2016/2017 FY BASELINE		KPI'S STATUS	RESP. DEPT/MSD	REASON FOR VARIANCE	COMMENTS/CORRECTIVE MEASURE	PORTFOLIO OF EVIDENCE	FUNDING SOURCE	TOTAL BUDGET FOR THE YEAR	ADJUSTMENT BUDGET	SPENT	WARD
				TARGET	ACTUAL	TARGET	ACTUAL										
CCI/02/18		Development of Environmental Management Plan by 31 Dec 2017		Council approved EMP by 31 Dec 2017	Target not Achieved ,	N/A	N/A	Target not Achieved	Economic Dev. Exec. Planning			EMP and Council Approved		N/A	N/A	N/A	
CCI/03/18		Identification of suitable land for the Landfill Site by 30 May 2018		Suitable Land for a Landfill site by 30 May 2018	Target not Achieved, however IWMP has been approved by Council	Suitable Landfill Site by 30 May 2017	<b>Target Achieved</b> , Landfill Site identified at Mdletsheni Area	Target not Achieved	Economic Dev. Exec. Planning			physibility study and reports		N/A	N/A	N/A	
CCI/04/18	Promote Spatial Transformation	Development of the following : Building Regulation, Informal Traders Policy By-Laws by 31 December 2017		Two By-laws developed by 31 Dec 2017	<b>Target not Achieved</b> , Building Regulation was withdrawn by council, however Informal Traders was approved on the 29th of March 2018	Two By-Laws developed by 31 Dec 2016	<b>Target not Achieved</b> ,Building Regulation and Building Standards Act presented to portfolio Committee on the 13th of March 2017, Informal	Target not Achieved	Economic Dev. Exec. Planning			Draft By-laws		N/A	N/A	N/A	
CCI/05/18		Development of land use Management Scheme and submission to Council for approval by 31 Dec 2017		Council approved Land Use Management Scheme by 31 Dec 2017	<b>Target not achieved</b> , due to the unavailability of GIS Services Draft scheme clauses are in place	Council Approved Land Use Management Scheme by 31 March 2017	<b>Target not Achieved</b> , Draft is in place waiting for public participation and stakeholders engagement	Target not Achieved	Economic Dev. Exec. Planning			Land Use Management Scheme and Council Resolution		N/A	N/A	N/A	
CCI/06/18		Review of SDF and submission to Council for approval by 30 May 2018		Council approved SDF by 30 May 2018	<b>Target Achieved</b> , SDF was approved by the council on the 29 May 2018	Council Approved SDF by 31 March 2017	<b>Target not Achieved</b> , Draft SDF was in place awaiting to be presented to council for adoption	Target Achieved	Economic Dev. Exec. Planning			SDF and Council Approval		N/A	N/A	N/A	
CCI/07/18		Development of Housing Sector Plan and submission to Council for approval by 31 March 2018		Council approved Housing Sector Plan by 31 March 2018	<b>Target Achieved</b> , Housing Sector Plan presented to council and adopted on the 29th of May 2018	Council Approved Housing Sector Plan approved by council by 31 March 2017	<b>Target not Achieved</b> , no Housing Sector Plan developed, awaiting for intervention of Department of Human Settlement	Target Achieved	Economic Dev. Exec. Planning	The department has decided to it internally because the municipality engaged with the			Housing Sector Plan and Council Resolution		N/A	N/A	N/A

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				TARGET	ACTUAL	TARGET	ACTUAL										
CCI/08/18	To ensure a credible Integrated Development Planning	Development of IDP Process Plan 2018/19 by 31 <sup>st</sup> of August 2017		Council approved IDP Process Plan by 31 <sup>st</sup> of August 2017	<b>Target Achieved</b> , IDP Process Plan was approved by council on the 30th of August 2017 and submission to COGTA was made	Council approved IDP Process Plan by 1st of August 2017	<b>Target Achieved</b> , Both former municipalities submitted IDP Process Plan on the 17th of August 2016 and consolidated document	Target Achieved	Executive Dept.			Council Resolution and IDP Process Plan		N/A	N/A	N/A	
CCI/09/18		Coordination of a Strategic Planning Sessions by 28 feb 2018		Two sessions coordinated by 28 Feb 2018	<b>Target not Achieved</b> , Strategic Planning Session was conducted on the 07 & 08 March 2018	Two (2) sessions coordinated by 28 Feb 2018	<b>Target Achieved</b> , strategic Planning Session was conducted on the 13th of December 2016 & 26 th of January 2018	Target not Achieved	Executive Dept.	N/A	N/A	strategic Plan Report	R200 000	R200 000			
CCI/10/18		Development of IDP 2018/19 FY and submission to Council by 30 June 2018		Council approved IDP by 30 June 2018	<b>Target Achieved</b> , IDP 2018/2019 FY was approved by council on the 29th of May 2018 and submission to COGTA was made	Council approved IDP 2017/2018 FY by 30 June 2017	<b>Target Achieved</b> , IDP 2017/2018 FY was approved by council on the 30th of June 2017 and submission to COGTA was made	Target Achieved	Executive Dept.	N/A	N/A	Council Resolution and IDP 2018/19		N/A	N/A	N/A	